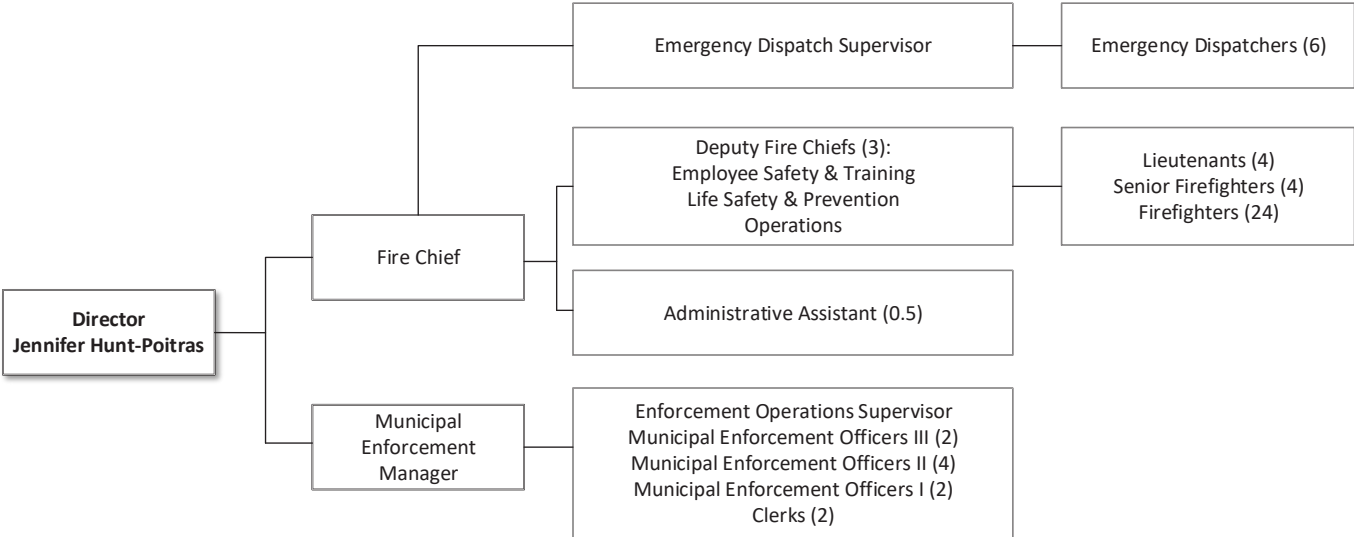


Department Staffing



Staffing Summary

Staffing Summary	2019 Actual	2020 Budget	2020 Forecast	2021 Budget	2022 Budget	2023 Budget	Note
Directorate	4.00	4.00	3.00	3.00	3.00	3.00	(1)
Fire	42.50	42.50	42.50	42.50	43.00	43.00	(2)
Municipal Enforcement	11.00	11.00	11.00	11.00	11.00	11.00	
	57.50	57.50	56.50	56.50	57.00	57.00	
Permanent	57.50	57.50	56.50	56.50	57.00	57.00	
	57.50	57.50	56.50	56.50	57.00	57.00	

Note

- (1) Emergency management functions are reported under Fire & Ambulance.
- (2) It is recommended that the 0.5 Person-Year for Administrative Assistant position becomes a full-time position in 2022.

GENERAL FUND - Public Safety

PUBLIC SAFETY DEPARTMENT

The Public Safety Department is responsible for three main service areas: emergency management (emergency preparedness & response), protective services (fire protection & prevention, emergency medical services, rescue, hazardous materials response, wildfire mitigation, emergency dispatch) and enforcement (municipal enforcement).

Public Safety Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
Grants	82	-	326	137	137	137	
User Charges	3,124	3,235	4,269	3,178	3,208	3,427	
Total Revenue	3,206	3,235	4,595	3,315	3,345	3,564	
Expenditures (By Division)							
Directorate	710	724	583	689	701	714	
Fire	6,200	6,471	8,686	6,617	6,916	7,060	
Municipal Enforcement	1,350	1,565	1,544	1,448	1,498	1,559	
Total Expenditures (By Division)	8,260	8,760	10,813	8,754	9,115	9,333	
Net Revenue (Expenditures)	(5,054)	(5,525)	(6,218)	(5,439)	(5,770)	(5,769)	
Expenditure (by Object)							
Wages & Benefits	7,313	7,587	7,540	7,527	7,880	8,102	
General Services	212	264	2,219	224	227	228	
Materials	442	574	717	701	695	680	
Maintenance	52	50	50	52	54	54	
Utility -Fuel	43	42	44	49	51	54	
Utility -Power	71	74	74	70	72	74	
Vehicle -O&M	127	169	169	131	136	141	
Total Expenditures (By Object)	8,260	8,760	10,813	8,754	9,115	9,333	



GENERAL FUND - Public Safety

Public Safety Directorate Budget	2019	2020	2020	2021	2022	2023	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	70	72	58	69	70	71	
Long Term Planning & Priority Setting	142	145	116	138	140	143	
Public Inquiry & Communication	142	145	116	138	140	143	
Team Leadership	142	145	116	138	140	143	
Legislation & Governance	214	217	177	206	211	214	
Total Expenditures (By Activity)	710	724	583	689	701	714	
Net Revenue (Expenditures)	(710)	(724)	(583)	(689)	(701)	(714)	
Expenditures (By Object)							
Wages & Benefits	633	715	575	580	590	601	
General Services	3	3	2	3	3	3	
Materials	74	6	6	106	108	110	(1)
Total Expenditures (By Object)	710	724	583	689	701	714	

Note:

(1) Recommended allocations for 2021, 2022, and 2023 include \$100,000 for wildland fire mitigation.

GENERAL FUND - Public Safety

MUNICIPAL ENFORCEMENT DIVISION

The Municipal Enforcement Division is responsible for the enforcement of numerous City by-laws as well as the Northwest Territories Motor Vehicles Act, All-Terrain Vehicles Act and the Dog Act. Officers conduct patrols in vehicles, on foot, and by bike and snowmobile. The division also enforces parking and maintains approximately 655 on-street parking meters. The division is comprised of:

- A manager who oversees the division's work, budget and policies.
- One supervisory constable who oversees the day-to-day activities of officers and the conduct of court prosecutions, and deals with public complaints.
- The division responds to public complaints and proactively enforces City by-laws and specific Territorial legislation through two shifts, each consisting of a shift supervisor and two constables.
- Two constables whose main duty is to enforce parking in the Central Business District.
- Two administrative positions who serve as the first point of contact for the public, process tickets and perform other required data entry, take telephone calls and dispatch complaints and information requests to officers or division management, as appropriate



GENERAL FUND - Public Safety

Municipal Enforcement Budget	2019 Actuals (\$000's)	2020 Budget (\$000's)	2020 Forecast (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	Note
Revenue							
Grants	14	-	-	-	-	-	(1)
User Charges	1,218	1,420	650	1,063	1,093	1,312	
Total Revenue	1,232	1,420	650	1,063	1,093	1,312	
Expenditures (by Activity)							
Administrative	406	468	463	436	452	469	
Court Duties	94	109	107	101	106	109	
Dog Control	67	79	77	73	76	79	
Parking Enforcement	202	234	230	216	224	232	
Public Inquiry & Communication	67	79	77	73	76	79	
Traffic Enforcement	512	593	586	550	570	594	
Rounding	2	3	4	(1)	(6)	(3)	
Total Expenditures (By Activity)	1,350	1,565	1,544	1,448	1,498	1,559	
Net Revenue (Expenditures)	(118)	(145)	(894)	(385)	(405)	(247)	
Expenditures (By Object)							
Wages & Benefits	1,129	1,205	1,175	1,222	1,274	1,330	
General Services	112	116	136	83	84	84	(2)
Materials	67	184	173	99	93	96	(3)
Utility -Fuel	7	8	8	9	10	11	
Utility -Power	5	7	7	6	6	6	
Vehicle O&M	30	45	45	29	31	32	
Total Expenditures (By Object)	1,350	1,565	1,544	1,448	1,498	1,559	

Note:

- (1) Bike rodeo donations.
- (2) Dog pound contracted costs, towing charges, and officer safety services.
- (3) Uniforms, materials, and parking meter maintenance. The 2020 allocation included \$95,000 for in-car radar units and cameras and coin counter and wrapper machines.

GENERAL FUND - Public Safety

FIRE DIVISION

The Fire Division is responsible for five areas of emergency response: fire protection, emergency medical services, hazardous materials response, rescue, and emergency dispatch. In addition to providing these response services, the Life Safety and Prevention Section is responsible for life safety programs through the delivery of educational activities promoting a safe community as well as fire inspection services to address local safety issues. This Section also manages the City's wildfire mitigation activity.



GENERAL FUND - Public Safety

Fire Budget	2019	2020	2020	2021	2022	2023	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	68	-	326	137	137	137	(1)
User Charges	1,906	1,815	3,619	2,115	2,115	2,115	(2)
Total Revenue	1,974	1,815	3,945	2,252	2,252	2,252	
Expenditures (by Activity)							
Administrative	827	847	954	867	905	918	
Dispatch Centre	682	846	2,338	843	884	929	(3)
Life Safety & Prevention	278	282	318	288	301	306	
Operations	4,143	4,217	4,762	4,329	4,522	4,592	
Training	278	282	318	288	301	306	
Rounding	(8)	(3)	(4)	2	3	9	
Total Expenditures (By Activity)	6,200	6,471	8,686	6,617	6,916	7,060	
Net Revenue (Expenditures)	(4,226)	(4,656)	(4,741)	(4,365)	(4,664)	(4,808)	
Expenditures (By Object)							
Wages & Benefits	5,551	5,667	5,790	5,725	6,016	6,171	(4)
General Services	97	145	2,081	138	140	141	(5)
Materials	301	384	538	496	494	474	(6)
Maintenance	52	50	50	52	54	54	
Utility -Fuel	36	34	36	40	41	43	
Utility -Power	66	67	67	64	66	68	
Vehicle O&M	97	124	124	102	105	109	
Total Expenditures (By Object)	6,200	6,471	8,686	6,617	6,916	7,060	

Note:

- (1) The 2020 Forecast includes \$176,143 in CCNP Wildfire Mitigation Funding and a \$150,000 Giant Mine Municipal Services Grant.
- (2) It includes \$1.8 million COVID-19 recoveries.
- (3) In 2020, the emergency dispatch function was transferred to the Fire Division; all the related data have been restated in this budget presentation.
- (4) It is recommended that the 0.5 Administrative Assistant position become full-time in 2022.
- (5) Telephone and medical director costs. 2020 Forecast includes wildfire mitigation and COVID-19 expenses that are offset by funding.
- (6) Medical materials and supplies, protective gear and uniforms. The 2020 forecast and 2021-2023 Budget data are higher than 2020 Budget as they include \$150,000 (2020) and \$100,000 (2021 onwards) Giant Mine municipal service projects which are fully funded by government grants.

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